Supplementary Information for Legislative Review

2000 - 2001 Departmental Expenditure Estimates

Sport

100-06442/

SPORT

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2000-2001 EXPENDITURE ESTIMATES

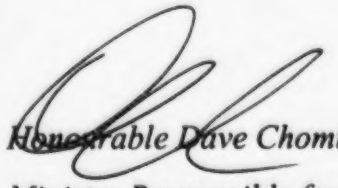
PREFACE

This document has been prepared as a supplement to the printed Main Estimates. It is intended to provide background information on sport funding which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the funding to Sport.

The contents of this supplement are organized into four parts:

- *The first part provides an overview of the 2000/2001 budget requirements.*
- *The second part provides program and financial information including details of staffing requirements and expenditures. Information is organized on the basis of the existing main appropriation so that it will provide an easy cross reference to the Printed Main Estimates.*
- *The third part provides a five year historical budget comparison.*
- *The fourth part provides a standard glossary of terms.*

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information.



Honourable Dave Chomiak
Minister Responsible for Sport

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PART 1

OVERVIEW

SPORT

MINISTER

Honourable Dave Chomiak

HISTORICAL BACKGROUND

In February 1996, the responsibility for the Fitness Directorate was transferred to the Recreation & Wellness Branch of the Department of Culture, Heritage & Citizenship. On April 1, 1996, the Sport Directorate was merged with the Manitoba Sports Federation to form Sport Manitoba.

Sport Manitoba is responsible for the implementation of the Province of Manitoba Sport Policy through the development of a coordinated plan which integrates the roles and responsibilities of all partners in the provincial sport delivery system. Sport Manitoba provides the resources and funding support necessary to recognized organizations to achieve Sport Policy objectives and to ensure the delivery of specific sport development initiatives such as the Manitoba Games, Team Manitoba, coaches/officials certification and the Best Ever Athlete Development Program. Sport Manitoba is accountable to the Minister through a 15-member Board of Directors and through submission of an annual business plan.

ROLE AND MISSION STATEMENT

To provide financial assistance to Sport Manitoba and other major sport initiatives and ensure compliance with the terms and conditions of the funding agreements between the Province and those entities.

To represent the Province in intergovernmental affairs relating to Sport and provide direct support to special events such as the Team Canada Volleyball Centre and the 2003 Western Canada Summer Games.

To request technical assistance from Sport Manitoba as required.

STATUTORY RESPONSIBILITIES

The Fitness and Amateur Sport Act

The Boxing and Wrestling Commission Act

The Manitoba Lotteries Foundation Act

SPORT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

		Estimates of Expenditure 2000/01 $(000's)	Change From 1999/2000 %	Estimates of Expenditure 1999/2000 $(000's)*
Sport				
1.	Sport	**10,389.9**	(1.6)	10,555.1
2.	Amortization of Capital Assets	**2.0**	17.6	1.7
	TOTAL APPROPRIATIONS FOR SPORT	**10,391.9**	(1.6)	10,556.8

***RECONCILIATION STATEMENT**
$(000's)

Printed Estimates of Expenditure 1999/2000	10,556.8
Estimates of Expenditure 1999/2000 (Adjusted)	10,556.8

SPORT
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OPERATING, GRANTS AND
AMORTIZATION OF CAPITAL ASSETS

	Estimates of Expenditure 2000/2001 $(000's)	Estimates of Expenditure 1999/2000 $(000's)
SALARIES & EMPLOYEE BENEFITS	**15.2**	15.4
OPERATING EXPENDITURES	**30.6**	40.6
GRANT ASSISTANCE	**10,544.1**	15,499.1
TOTAL EXPENDITURES	**10,589.9**	15,555.1
Less: Recoverable from Other Appropriations	**(200.0)**	(5,000.0)
AMORTIZATION OF CAPITAL ASSETS	**2.0**	1.7
TOTAL SPORT	**10,391.9**	10,556.8

SPORT
FULL TIME EQUIVALENTS AND SALARY SUMMARY
BY APPROPRIATION

APP. NO.	DIVISION/BRANCH	Estimates of Expenditure 2000/2001 $(000's)		Estimates of Expenditure 1999/2000 $(000's)	
		FTE	**Salaries**	FTE	Salaries
28-1A	Support Services	**0.50**	**15.2**	0.50	15.4
28	TOTAL SPORT	**0.50**	**15.2**	0.50	15.4

Community Support Programs is responsible for the administration of Sport Funding.

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	SPORT (28)	Estimates of Expenditure 2000/2001 $(000's)	Estimates of Expenditure 1999/2000 $(000's)
28.1	1.	SPORT Provides financial assistance to Sport Manitoba and other major sport initiatives and ensures compliance with the terms and conditions of the funding agreements between the Province and those entities.	**10,389.9**	10,555.1
	(a)	Support Services		
		(1) Salaries and Employee Benefits	**15.2**	15.4
		(2) Other Expenditures	**30.6**	40.6
		Subtotal (a)	**45.8**	56.0
	(b)	Sport Manitoba	**10,065.0**	10,205.0
	(c)	Major Sport Initiatives		
		(1) Team Canada Volleyball Centre	**75.0**	75.0
		(2) 1999 Pan American Games		
		(a) Grant Assistance	-	5,000.0
		(b) Less: Recoverable from Urban Economic Development Initiatives	-	(5,000.0)
		Subtotal (2)	-	-
		(3) 2003 Western Canada Summer Games		
		(a) Grant Assistance	**200.0**	75.0
		(b) Less: Recoverable from Rural Economic Development Initiatives	**(200.0)**	-
		Subtotal (3)	-	75.0
		(4) Team Builders Program	**100.0**	-
		(5) Other Events	**75.0**	115.0
		Subtotal (c)	**250.0**	265.0
	(d)	Manitoba Boxing Commission	**29.1**	29.1
		TOTAL EXPENDITURES	**10,389.9**	10,555.1
28.2	2.	**Amortization of Capital Assets**	**2.0**	1.7
TOTAL APPROPRIATIONS FOR SPORT			**10,391.9**	10,556.8

SUB-APPROPRIATIONS 28-A, B, C, D

SPORT

OBJECTIVE

To provide financial assistance to Sport Manitoba and other major sport initiatives and ensure compliance with the terms and conditions of the funding agreements between the Province and those entities.

To represent the Province in intergovernmental affairs relating to Sport and provide direct support to special events such as major international volleyball competitions and the 2003 Western Canada Summer Games.

To request technical assistance from Sport Manitoba as required.

ACTIVITY IDENTIFICATION

a) Provides resources for special sport initiatives and administration costs related to the delivery of sport programming.

b) Provides the resources and funding support necessary to recognized sport organizations through Sport Manitoba to achieve sport policy objectives and to ensure delivery of specific sport development initiatives.

c) Provides financial support to the Team Canada Volleyball Centre. Manitoba, as the Host Management Committee, will work on a day to-day basis with the National Volleyball Centre to achieve policy objectives and to oversee the activities and operation of the training centre. (Total commitment $300,000.00).

Provides financial support to the 2003 Western Canada Summer Games to assist in athlete and athletic development, to improve/enhance and develop sport facilities of the host community and to foster volunteerism.

The Team Builders Program will provide match-funding to community-based sports organizations in order to offset registration fees, equipment and travel costs.

Provides funding in support of Tourism Winnipeg's bid to host the 2001 Canadian Figure Skating Championships; funding is also provided to support the establishment of a host society for the North American Indigenous Games which will be held in Winnipeg in 2002.

d) Provides an operating grant for the administration of the Manitoba Boxing and Wrestling Commission Act.

EXPECTED RESULTS

- effective implementation of the Province of Manitoba Sport Policy.

- compliance with the terms and conditions of funding agreements between the Province and Sport Manitoba, the Team Canada Volleyball Centre and the 2003 Western Canada Summer Games.

- leadership and administration for the bid process and responsibility for the formulation of a recommendation on the potential host site to be provided by Sport Manitoba in hosting the 2003 Western Canada Summer Games.

- implementation of this program will provide youth with greater opportunities to belong to sports teams.

- grant funding will be flowed upon confirmation of Manitoba winning the bid to host the 2001 Canadian Figure Skating Championship.

- development, and participation, of aboriginal people in sport and recreation activities in a manner consistent with the cultural and traditional values of aboriginal peoples.

- implementation of the requirements outlined in the Manitoba Boxing and Wrestling Commission Act.

SUB-APPROPRIATIONS 28-A, B, C, D

SPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2000/2001 FTE	$(000's)	Estimates of Expenditure 1999/2000 FTE	$(000's)
Administrative Support	0.50	13.9	0.50	14.1
Employee Benefits		1.3		1.3
Total Salaries & Employee Benefits	0.50	15.2	0.50	15.4
OTHER EXPENDITURES				
Other Operating		30.6		40.6
Total Other Expenditures		45.8		56.0
GRANTS				
Sport Manitoba		10,065.0		10,205.0
Major Sport Initiatives				
Team Canada Volleyball Centre		75.0		75.0
1999 Pan American Games				
(a) Grant Assistance		-		5,000.0
(b) Less: Recoverable from Urban Economic Development Initiatives		-		(5,000.0)
		-		-
2003 Western Canada Summer Games				
(a) Grant Assistance		(200.0)		75.0
(b) Less: Recoverable from Rural Economic Development Initiatives		(200.0)		-
		-		75.0
Team Builders Program		100.0		-
Other Events		75.0		115.0
		250.0		265.0
Manitoba Boxing Commission		29.1		29.1
Total Grants		10,344.1		10,499.1
TOTAL SUB-APPROPRIATIONS		10,389.9		10,555.1

PART 3

HISTORICAL INFORMATION

SPORT
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
FOR YEARS ENDING MARCH 31, 1997 - MARCH 31, 2001

	ACTUAL EXPENDITURES*						ADJUSTED ESTIMATE		PRINTED ESTIMATE	
	1996/97		1997/98		1998/99		1999/2000		2000/2001	
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
SPORT	0.50	14,961.8	0.50	14,903.1	0.50	15,349.7	0.50	10,556.8	0.50	10,391.9
TOTAL	0.50	14,961.8	0.50	14,903.1	0.50	15,349.7	0.50	10,556.8	0.50	10,391.9

* Adjusted figures reflect historical data on a comparable basis for the effects of reorganization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified in one of the above components or the excluded component shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

FULL TIME EQUIVALENTS (FTEs)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (i.e. term, departmental, sessional, contract) are measured in proportional equivalents, e.g. a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 11/2 years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Unemployment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

OBJECT CODES

An object code is a classification of expenditures according to the nature of expenses such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.

Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic Mail, Postage, Messenger Courier Service, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Loss, Damage and Extraordinary Costs, Publications, Other Personnel Costs (relocation and transfer, uniforms, employee education assistance), Other (memberships, promotion and hospitality, conference/convention registration fees, incidental allowances).
Social Assistance and	Clothing for Citizens, Fees and Related Costs, Services, Related ActsAssistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

ADJUSTED VOTE

A realignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.